

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



July 10, 1998

COUNTY FISCAL LETTER (CFL) NO. 98/99-03

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY FISCAL OFFICERS

SUBJECT: CHILD WELFARE SERVICES (CWS) PLANNING ALLOCATION FOR
FISCAL YEAR (FY) 1998/99

The purpose of this letter is to provide you with a CWS Planning allocation for FY 1998/99. This allocation is based on the May Revision to the Governor's Budget. Pending passage of the 1998 Budget, counties can use the attached allocation to plan for services, keeping in mind that any changes made to the Budget may require adjusting the allocation. The allocation consists of Federal Title IV-B funds, Title IV-E funds, Title XIX funds, Temporary Assistance for Needy Families (TANF) funds, and State General Funds (SGF). Each county's CWS allocation of Federal and State funds is identified in Attachment I. Should any changes occur, you will be notified immediately.

ALLOCATION METHODOLOGY

As previously agreed to between the California Department of Social Services (CDSS) and the counties, CWS/Case Management System (CMS) caseload data was not used as part of our allocation methodology. For many counties, the CWS allocation methodology used county specific caseload based on information compiled from the period of September 1994 through October 1997 and projected through FY 1998/99, with the most recent twelve-month average caseload weighted to minimize extreme caseload fluctuations. Caseloads used for those counties implementing the CWS/CMS were evaluated on a county-by-county basis. In addition, information on recent and future trends provided by counties was incorporated into the final projection. The resulting caseload was used in conjunction with the workload standards to arrive at the justified number of full-time equivalents (FTEs) per month, which was then expanded to include supervisors at a 7:1 supervisory ratio. These workload standards are as follows:

Emergency Response (ER)	15.8
ER Assessment (ERA)	320.0
Family Maintenance (FM)	35.0
Family Reunification (FR)	27.0
Permanent Placement (PP)	54.0

The FY 1998/99 CWS allocation is based upon projected caseload. Your county's actual caseload may vary. If actual caseload is significantly different from the projected levels, next year's allocation will reflect changing trends. Also, counties should be aware that the county's decision to hire more staff than justified must be covered with county dollars. Therefore, counties are encouraged to monitor their actual staffing levels against the levels justified by caseload.

The FY 1998/99 CWS allocation was developed using information on salaries and support costs as developed in each county's final FY 1998/99 Proposed County Administrative Budget (PCAB). The CWS share of support costs was calculated based upon information obtained from the PCAB, including the number of CWS staff each county identified to have in FY 1998/99. Each county's unit cost was calculated by dividing the total of the support and staff costs identified for the justified number of CWS staff by the number of justified FTEs generated by the projected caseload.

The CWS/CMS Maintenance and Operations (M&O) funds will be provided in the final allocation. Other CWS/CMS M&O costs requested in the PCAB (i.e. Moves, Adds, and Changes, county specific network design changes) have been included in the basic allocation as part of each county's unit cost.

The attachments provide information on how your CWS allocation is funded. Each county's total basic allocation includes funding for direct costs and emergency shelters, both contracted and county operated as applicable, and is comprised of Federal, State and County funds (see Attachments II and III). Each county received a proportionate share of Title IV-B funds. Title IV-E and Title XIX funds were calculated using individual county usage rates. The Teen Pregnancy disincentive Program is funded with TANF funds. The normal statutory CWS State/County sharing ratios, 70/30 respectively, were applied to calculate the State and County share allocations. The statutory EA State and County sharing ratio of 85/15, respectively, was applied to calculate the State and County share allocations.

The Emergency Assistance (EA) program provides funds for EA and Emergency Response (ER) (EA-ER), Crisis Resolution (CR) (EA-CR), Emergency Shelter Care (ESC) (EA-ESC), and Case Management (CM) (EA-CM). The funds for EA-ER, EA-CR, and EA-ESC were calculated using individual county usage rates. The funds for EA-CM were spread proportionately to counties based on their expenditures in FY 1995/96 for CWS Case Management.

The Specialized Care Incentives and Assistance Program (SCIAP) allocation to be distributed among all 58 counties is \$5.628 million. The amount was computed using an amount equal to five percent of the estimated FY 1998/99 State GF appropriated for foster care. Each county's proportionate share is based on the total Aid to Families with Dependent Children (AFDC)/Foster Care (FC) foster family home (including relatives and non-related legal guardians) and foster family agency certified home placements for the last twelve months (February 1997 through January 1998) as reported in the CA 237-FC. Group home placements are excluded. The allocation was adjusted to assure that each county would receive a minimum of \$1,000. This information is shown on Attachment I.

For those counties with a county run public Adoptions Program, we have identified the expected savings connected with the Adoptions Initiative. These savings were spread to counties based on each county's proportionate share of additional placements expected due to the increased staffing under the Adoptions Initiative. This information is also shown on Attachment I.

Pursuant to AB 1525, Chapter 724, Statutes of 1995 the California Department of Social Services (CDSS) is authorized to enter into Interagency Agreements with Indian Tribal Organizations (ITO) to directly provide Child Welfare Services to Indian children. These Indian children are currently being provided services by the county in which their ITO resides. The methodology for allocations to these ITOs must be agreed upon by CDSS, the ITO, and the

county. In those counties where the ITO is actively seeking an authorization from CDSS to provide child welfare services, the county's FY 1998/99 allocation will be affected.

Questions concerning the CWS allocation or any other information contained in this letter should be directed to your county analyst in the Contracts and Financial Analysis Bureau at (916) 657-3806.

***Original Signed By
Jarvio A. Grevious on July 10, 1998***

JARVIO A. GREVIOUS
Deputy Director
Administration Division

Attachments

c: CWDA

FY 98/99 CWS PLANNING ALLOCATION - page 1 of 3
ATTACHMENT I

County					SCIAP State	TEEN PREGNANCY DISINCENTIVE			
	TOTAL BASIC	Total Fed Funds	State Share	County Share		TOTAL Funds	Total Fed Funds	State Share	County Share
Alameda	\$26,903,794	\$9,481,772	\$13,036,640	\$4,385,382	\$271,376	\$170,069	\$85,035	\$59,524	\$25,510
Alpine	\$246,871	\$126,638	\$84,163	\$36,070	\$1,000	\$657	\$329	\$230	\$98
Amador	\$380,048	\$86,823	\$205,850	\$87,375	\$1,950	\$997	\$499	\$349	\$149
Butte	\$6,916,192	\$3,004,034	\$2,740,716	\$1,171,442	\$30,032	\$47,160	\$23,580	\$16,506	\$7,074
Calaveras	\$791,060	\$230,658	\$399,706	\$160,696	\$3,978	\$3,717	\$1,859	\$1,301	\$557
Colusa	\$461,822	\$158,650	\$223,986	\$79,186	\$1,000	\$4,429	\$2,215	\$1,550	\$664
Contra Costa	\$17,789,359	\$5,934,162	\$8,999,838	\$2,855,359	\$119,737	\$83,749	\$41,875	\$29,312	\$12,562
Del Norte	\$740,919	\$285,108	\$327,395	\$128,416	\$6,630	\$9,149	\$4,575	\$3,202	\$1,372
El Dorado	\$2,073,743	\$687,408	\$991,330	\$395,005	\$24,649	\$7,577	\$3,789	\$2,652	\$1,136
Fresno	\$19,997,797	\$7,062,756	\$9,577,872	\$3,357,169	\$176,913	\$274,969	\$137,485	\$96,239	\$41,245
Glenn	\$923,535	\$235,587	\$527,234	\$160,714	\$5,070	\$5,003	\$2,502	\$1,751	\$750
Humboldt	\$2,716,313	\$895,321	\$1,350,724	\$470,268	\$34,088	\$17,291	\$8,646	\$6,052	\$2,593
Imperial	\$2,096,809	\$674,342	\$1,090,596	\$331,871	\$19,423	\$13,151	\$6,576	\$4,603	\$1,972
Inyo	\$448,104	\$169,726	\$201,748	\$76,630	\$1,560	\$2,714	\$1,357	\$950	\$407
Kern	\$20,993,442	\$7,995,414	\$9,615,512	\$3,382,516	\$128,550	\$176,643	\$88,322	\$61,825	\$26,496
Kings	\$2,367,105	\$874,270	\$1,083,421	\$409,414	\$13,338	\$37,017	\$18,509	\$12,956	\$5,552
Lake	\$1,439,244	\$425,787	\$769,605	\$243,852	\$10,998	\$14,434	\$7,217	\$5,052	\$2,165
Lassen	\$955,431	\$233,167	\$531,137	\$191,127	\$7,567	\$4,860	\$2,430	\$1,701	\$729
Los Angeles	\$324,893,753	\$134,757,707	\$136,763,742	\$53,372,304	\$2,709,000	\$1,444,286	\$722,143	\$505,500	\$216,643
Madera	\$1,591,433	\$479,624	\$855,796	\$256,013	\$9,907	\$34,729	\$17,365	\$12,155	\$5,209
Marin	\$2,314,156	\$758,409	\$1,192,993	\$362,754	\$9,205	\$3,143	\$1,572	\$1,100	\$471
Mariposa	\$505,033	\$192,817	\$218,551	\$93,665	\$2,028	\$1,571	\$786	\$550	\$235
Mendocino	\$4,625,298	\$1,732,971	\$2,145,055	\$747,272	\$14,431	\$16,006	\$8,003	\$5,602	\$2,401
Merced	\$4,896,265	\$1,927,896	\$2,180,573	\$787,796	\$17,005	\$66,597	\$33,299	\$23,309	\$9,989
Modoc	\$280,580	\$135,179	\$104,557	\$40,844	\$1,717	\$1,714	\$857	\$600	\$257
Mono	\$263,204	\$110,213	\$113,270	\$39,721	\$1,248	\$657	\$329	\$230	\$98
Monterey	\$5,239,465	\$2,099,247	\$2,329,426	\$810,792	\$20,593	\$50,591	\$25,296	\$17,707	\$7,588
Napa	\$1,458,901	\$319,193	\$863,416	\$276,292	\$10,686	\$5,863	\$2,932	\$2,052	\$879
Nevada	\$1,057,825	\$445,570	\$452,333	\$159,922	\$7,177	\$4,003	\$2,002	\$1,401	\$600
Orange	\$48,239,543	\$12,100,373	\$27,798,827	\$8,340,343	\$132,217	\$147,203	\$73,602	\$51,521	\$22,080
Placer	\$6,594,799	\$1,736,503	\$3,584,242	\$1,274,054	\$15,835	\$16,580	\$8,290	\$5,803	\$2,487
Plumas	\$595,674	\$237,817	\$258,300	\$99,557	\$1,092	\$1,143	\$572	\$400	\$171
Riverside	\$38,216,145	\$12,751,643	\$18,633,251	\$6,831,251	\$228,240	\$229,951	\$114,976	\$80,483	\$34,492
Sacramento	\$44,943,375	\$19,237,107	\$18,535,473	\$7,170,795	\$218,879	\$274,400	\$137,200	\$96,040	\$41,160
San Benito	\$826,353	\$251,039	\$459,092	\$116,222	\$1,950	\$9,149	\$4,575	\$3,202	\$1,372
San Bernardino	\$39,884,001	\$16,843,840	\$17,076,394	\$5,963,767	\$250,627	\$327,417	\$163,709	\$114,596	\$49,112
San Diego	\$71,577,419	\$19,655,086	\$39,179,213	\$12,743,120	\$343,451	\$249,963	\$124,982	\$87,487	\$37,494
San Francisco	\$15,543,547	\$5,893,246	\$6,894,985	\$2,755,316	\$162,248	\$43,014	\$21,507	\$15,055	\$6,452
San Joaquin	\$10,863,661	\$3,861,742	\$5,291,317	\$1,710,602	\$79,875	\$110,906	\$55,453	\$38,817	\$16,636
San Luis Obispo	\$4,528,401	\$1,168,497	\$2,489,673	\$870,231	\$22,543	\$12,720	\$6,360	\$4,452	\$1,908
San Mateo	\$10,174,933	\$2,861,782	\$5,465,875	\$1,847,276	\$34,556	\$15,720	\$7,860	\$5,502	\$2,358
Santa Barbara	\$6,025,927	\$1,627,416	\$3,380,694	\$1,017,817	\$23,635	\$42,446	\$21,223	\$14,856	\$6,367
Santa Clara	\$38,437,185	\$14,145,136	\$17,913,673	\$6,378,376	\$129,018	\$112,906	\$56,453	\$39,517	\$16,936
Santa Cruz	\$4,210,590	\$1,367,530	\$2,181,338	\$661,722	\$27,692	\$23,009	\$11,505	\$8,053	\$3,451
Shasta	\$4,108,964	\$1,392,740	\$2,091,414	\$624,810	\$30,968	\$39,871	\$19,936	\$13,955	\$5,980
Sierra	\$259,116	\$118,281	\$99,183	\$41,652	\$1,000	\$657	\$329	\$230	\$98
Siskiyou	\$1,008,125	\$351,267	\$542,377	\$114,481	\$4,602	\$5,574	\$2,787	\$1,951	\$836
Solano	\$3,965,599	\$967,305	\$2,224,908	\$773,386	\$31,591	\$49,449	\$24,725	\$17,307	\$7,417
Sonoma	\$8,846,342	\$2,044,072	\$5,254,041	\$1,548,229	\$19,657	\$25,866	\$12,933	\$9,053	\$3,880
Stanislaus	\$7,822,509	\$3,008,364	\$3,650,054	\$1,164,091	\$42,200	\$80,606	\$40,303	\$28,212	\$12,091
Sutter	\$2,353,976	\$1,094,162	\$931,419	\$328,395	\$14,197	\$12,431	\$6,216	\$4,351	\$1,864
Tehama	\$1,155,067	\$317,002	\$650,407	\$187,658	\$11,154	\$12,577	\$6,289	\$4,402	\$1,886
Trinity	\$461,174	\$146,245	\$222,620	\$92,309	\$2,028	\$2,857	\$1,429	\$1,000	\$428
Tulare	\$8,784,730	\$3,323,423	\$4,108,010	\$1,353,297	\$74,962	\$152,349	\$76,175	\$53,322	\$22,852
Tuolumne	\$791,026	\$239,600	\$430,156	\$121,270	\$5,850	\$7,434	\$3,717	\$2,602	\$1,115
Ventura	\$8,316,189	\$2,412,376	\$4,509,143	\$1,394,670	\$33,776	\$63,743	\$31,872	\$22,310	\$9,561
Yolo	\$2,750,026	\$1,044,118	\$1,245,889	\$460,019	\$14,977	\$28,443	\$14,222	\$9,955	\$4,266
Yuba	\$2,314,622	\$651,418	\$1,293,050	\$370,154	\$8,502	\$21,729	\$10,865	\$7,605	\$3,259
Total	\$848,966,519	\$312,369,579	\$395,372,203	\$141,224,737	\$5,628,178	\$4,622,859	\$2,311,449	\$1,618,000	\$693,410

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ATTACHMENT I

<u>County</u>	CMS SYSTEM SUPPORT STAFF				ADOPTION INITIATIVE SAVINGS			
	TOTAL <u>Funds</u>	Total Fed <u>Funds</u>	State <u>Share</u>	County <u>Share</u>	TOTAL <u>Funds</u>	Total Fed <u>Funds</u>	State <u>Share</u>	County <u>Share</u>
Alameda	\$535,139	\$267,569	\$180,812	\$86,757	(\$416,121)	(\$170,611)	(\$171,870)	(\$73,640)
Alpine	\$5,280	\$2,640	\$1,848	\$792	\$0	\$0	\$0	\$0
Amador	\$4,956	\$2,478	\$1,675	\$804	\$0	\$0	\$0	\$0
Butte	\$124,614	\$62,307	\$42,105	\$20,203	\$0	\$0	\$0	\$0
Calaveras	\$23,756	\$11,878	\$8,027	\$3,851	\$0	\$0	\$0	\$0
Colusa	\$8,677	\$4,338	\$2,932	\$1,407	\$0	\$0	\$0	\$0
Contra Costa	\$421,969	\$210,985	\$142,574	\$68,410	(\$434,718)	(\$178,236)	(\$179,551)	(\$76,931)
Del Norte	\$13,898	\$6,949	\$4,696	\$2,253	\$0	\$0	\$0	\$0
El Dorado	\$33,054	\$16,527	\$11,168	\$5,359	(\$53,468)	(\$21,922)	(\$22,084)	(\$9,462)
Fresno	\$296,004	\$148,002	\$100,013	\$47,989	(\$299,887)	(\$122,955)	(\$123,862)	(\$53,070)
Glenn	\$18,151	\$9,076	\$6,133	\$2,943	\$0	\$0	\$0	\$0
Humboldt	\$82,778	\$41,389	\$27,969	\$13,420	\$0	\$0	\$0	\$0
Imperial	\$21,354	\$10,677	\$7,215	\$3,462	(\$46,494)	(\$19,063)	(\$19,203)	(\$8,228)
Inyo	\$7,394	\$3,697	\$2,498	\$1,199	\$0	\$0	\$0	\$0
Kern	\$245,189	\$122,594	\$85,701	\$36,893	(\$388,225)	(\$159,174)	(\$160,348)	(\$68,703)
Kings	\$35,060	\$17,530	\$11,846	\$5,684	\$0	\$0	\$0	\$0
Lake	\$23,976	\$11,988	\$8,101	\$3,887	\$0	\$0	\$0	\$0
Lassen	\$14,067	\$7,033	\$4,753	\$2,281	\$0	\$0	\$0	\$0
Los Angeles	\$5,323,759	\$2,661,879	\$1,863,059	\$798,821	(\$4,200,621)	(\$1,722,270)	(\$1,734,975)	(\$743,376)
Madera	\$41,268	\$20,634	\$13,944	\$6,690	\$0	\$0	\$0	\$0
Marin	\$102,488	\$51,244	\$34,628	\$16,615	(\$76,715)	(\$31,453)	(\$31,686)	(\$13,576)
Mariposa	\$6,663	\$3,331	\$2,251	\$1,080	\$0	\$0	\$0	\$0
Mendocino	\$54,526	\$27,263	\$18,423	\$8,840	\$0	\$0	\$0	\$0
Merced	\$104,261	\$52,130	\$35,228	\$16,903	(\$113,910)	(\$46,704)	(\$47,048)	(\$20,158)
Modoc	\$8,792	\$4,396	\$2,971	\$1,425	\$0	\$0	\$0	\$0
Mono	\$4,982	\$2,491	\$1,744	\$747	\$0	\$0	\$0	\$0
Monterey	\$97,483	\$48,742	\$32,938	\$15,804	(\$172,027)	(\$70,532)	(\$71,052)	(\$30,443)
Napa	\$38,388	\$19,194	\$12,971	\$6,224	\$0	\$0	\$0	\$0
Nevada	\$13,722	\$6,861	\$4,636	\$2,225	\$0	\$0	\$0	\$0
Orange	\$1,470,514	\$735,257	\$496,855	\$238,402	(\$883,387)	(\$362,192)	(\$364,864)	(\$156,331)
Placer	\$73,642	\$36,821	\$24,882	\$11,939	(\$58,117)	(\$23,828)	(\$24,004)	(\$10,285)
Plumas	\$9,129	\$4,564	\$3,084	\$1,480	\$0	\$0	\$0	\$0
Riverside	\$407,273	\$203,637	\$137,609	\$66,028	(\$474,239)	(\$194,440)	(\$195,874)	(\$83,925)
Sacramento	\$549,962	\$274,981	\$192,117	\$82,864	(\$571,877)	(\$234,472)	(\$236,201)	(\$101,204)
San Benito	\$14,508	\$7,254	\$4,902	\$2,352	\$0	\$0	\$0	\$0
San Bernardino	\$500,764	\$250,382	\$169,198	\$81,185	(\$729,957)	(\$299,285)	(\$301,493)	(\$129,179)
San Diego	\$1,063,338	\$531,669	\$359,279	\$172,390	(\$1,464,561)	(\$600,476)	(\$604,905)	(\$259,180)
San Francisco	\$345,263	\$172,632	\$116,657	\$55,975	(\$374,277)	(\$153,455)	(\$154,587)	(\$66,235)
San Joaquin	\$186,445	\$93,222	\$62,996	\$30,227	(\$448,667)	(\$183,955)	(\$185,312)	(\$79,400)
San Luis Obispo	\$86,614	\$43,307	\$29,265	\$14,042	(\$202,250)	(\$82,923)	(\$83,535)	(\$35,792)
San Mateo	\$365,101	\$182,551	\$123,360	\$59,191	\$0	\$0	\$0	\$0
Santa Barbara	\$141,216	\$70,608	\$47,714	\$22,894	(\$86,014)	(\$35,266)	(\$35,526)	(\$15,222)
Santa Clara	\$900,267	\$450,133	\$304,181	\$145,952	(\$485,862)	(\$199,205)	(\$200,675)	(\$85,982)
Santa Cruz	\$111,319	\$55,660	\$37,612	\$18,047	(\$118,560)	(\$48,610)	(\$48,969)	(\$20,981)
Shasta	\$64,728	\$32,364	\$21,870	\$10,494	(\$158,079)	(\$64,813)	(\$65,291)	(\$27,975)
Sierra	\$8,802	\$4,401	\$2,974	\$1,427	\$0	\$0	\$0	\$0
Siskiyou	\$17,138	\$8,569	\$5,790	\$2,778	\$0	\$0	\$0	\$0
Solano	\$88,500	\$44,250	\$29,902	\$14,348	(\$102,286)	(\$41,938)	(\$42,247)	(\$18,101)
Sonoma	\$184,507	\$92,253	\$62,341	\$29,912	\$0	\$0	\$0	\$0
Stanislaus	\$200,710	\$100,355	\$67,816	\$32,539	(\$148,781)	(\$61,001)	(\$61,451)	(\$26,329)
Sutter	\$29,826	\$14,913	\$10,078	\$4,836	\$0	\$0	\$0	\$0
Tehama	\$14,865	\$7,432	\$5,022	\$2,410	\$0	\$0	\$0	\$0
Trinity	\$6,384	\$3,192	\$2,234	\$958	\$0	\$0	\$0	\$0
Tulare	\$123,259	\$61,629	\$41,647	\$19,983	(\$255,717)	(\$104,845)	(\$105,618)	(\$45,254)
Tuolumne	\$11,953	\$5,977	\$4,039	\$1,938	\$0	\$0	\$0	\$0
Ventura	\$174,006	\$87,003	\$58,793	\$28,210	(\$130,183)	(\$53,376)	(\$53,769)	(\$23,038)
Yolo	\$24,034	\$12,017	\$8,121	\$3,896	\$0	\$0	\$0	\$0
Yuba	\$45,070	\$22,535	\$15,228	\$7,307	\$0	\$0	\$0	\$0
Total	\$14,930,783	\$7,465,391	\$5,118,423	\$2,346,969	(\$12,895,000)	(\$5,287,000)	(\$5,326,000)	(\$2,282,000)

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<u>County</u>	NET CWS PLANNING ALLOCATION			
	<u>TOTAL</u> <u>Funds</u>	<u>Total Fed</u> <u>Funds</u>	<u>State</u> <u>Share</u>	<u>County</u> <u>Share</u>
Alameda	\$27,464,256	\$9,663,765	\$13,376,482	\$4,424,009
Alpine	\$253,808	\$129,607	\$87,241	\$36,960
Amador	\$387,952	\$89,800	\$209,824	\$88,328
Butte	\$7,117,999	\$3,089,921	\$2,829,359	\$1,198,719
Calaveras	\$822,511	\$244,395	\$413,012	\$165,104
Colusa	\$475,928	\$165,203	\$229,468	\$81,257
Contra Costa	\$17,980,096	\$6,008,786	\$9,111,910	\$2,859,400
Del Norte	\$770,596	\$296,632	\$341,923	\$132,041
El Dorado	\$2,085,555	\$685,802	\$1,007,715	\$392,038
Fresno	\$20,445,796	\$7,225,288	\$9,827,175	\$3,393,333
Glenn	\$951,760	\$247,165	\$540,188	\$164,407
Humboldt	\$2,850,470	\$945,356	\$1,418,833	\$486,281
Imperial	\$2,104,243	\$672,532	\$1,102,634	\$329,077
Inyo	\$459,772	\$174,780	\$206,756	\$78,236
Kern	\$21,155,598	\$8,047,156	\$9,731,240	\$3,377,202
Kings	\$2,452,520	\$910,309	\$1,121,561	\$420,650
Lake	\$1,488,652	\$444,992	\$793,756	\$249,904
Lassen	\$981,925	\$242,630	\$545,158	\$194,137
Los Angeles	\$330,170,177	\$136,419,459	\$140,106,326	\$53,644,392
Madera	\$1,677,337	\$517,623	\$891,802	\$267,912
Marin	\$2,352,276	\$779,772	\$1,206,240	\$366,264
Mariposa	\$515,294	\$196,934	\$223,380	\$94,980
Mendocino	\$4,710,261	\$1,768,237	\$2,183,511	\$758,513
Merced	\$4,970,218	\$1,966,621	\$2,209,067	\$794,530
Modoc	\$292,803	\$140,432	\$109,845	\$42,526
Mono	\$270,091	\$113,033	\$116,492	\$40,566
Monterey	\$5,236,106	\$2,102,753	\$2,329,612	\$803,741
Napa	\$1,513,839	\$341,319	\$889,125	\$283,395
Nevada	\$1,082,727	\$454,433	\$465,547	\$162,747
Orange	\$49,106,090	\$12,547,040	\$28,114,556	\$8,444,494
Placer	\$6,642,739	\$1,757,786	\$3,606,758	\$1,278,195
Plumas	\$607,037	\$242,953	\$262,876	\$101,208
Riverside	\$38,607,371	\$12,875,816	\$18,883,709	\$6,847,846
Sacramento	\$45,414,739	\$19,414,816	\$18,806,308	\$7,193,615
San Benito	\$851,960	\$262,868	\$469,146	\$119,946
San Bernardino	\$40,232,853	\$16,958,646	\$17,309,322	\$5,964,885
San Diego	\$71,769,610	\$19,711,261	\$39,364,525	\$12,693,824
San Francisco	\$15,719,796	\$5,933,930	\$7,034,358	\$2,751,508
San Joaquin	\$10,792,220	\$3,826,462	\$5,287,693	\$1,678,065
San Luis Obispo	\$4,448,028	\$1,135,241	\$2,462,398	\$850,389
San Mateo	\$10,590,311	\$3,052,193	\$5,629,293	\$1,908,825
Santa Barbara	\$6,147,210	\$1,683,981	\$3,431,373	\$1,031,856
Santa Clara	\$39,093,513	\$14,452,517	\$18,185,714	\$6,455,282
Santa Cruz	\$4,254,050	\$1,386,085	\$2,205,726	\$662,239
Shasta	\$4,086,452	\$1,380,227	\$2,092,916	\$613,309
Sierra	\$269,575	\$123,011	\$103,387	\$43,177
Siskiyou	\$1,035,438	\$362,623	\$554,720	\$118,095
Solano	\$4,032,853	\$994,342	\$2,261,461	\$777,050
Sonoma	\$9,076,371	\$2,149,258	\$5,345,092	\$1,582,021
Stanislaus	\$7,997,244	\$3,088,021	\$3,726,831	\$1,182,392
Sutter	\$2,410,431	\$1,115,291	\$960,045	\$335,095
Tehama	\$1,193,662	\$330,723	\$670,985	\$191,954
Trinity	\$472,443	\$150,866	\$227,882	\$93,695
Tulare	\$8,879,583	\$3,356,382	\$4,172,323	\$1,350,878
Tuolumne	\$816,264	\$249,294	\$442,647	\$124,323
Ventura	\$8,457,531	\$2,477,875	\$4,570,253	\$1,409,403
Yolo	\$2,817,480	\$1,070,357	\$1,278,942	\$468,181
Yuba	\$2,389,923	\$684,818	\$1,324,385	\$380,720
Total	\$861,253,343	\$316,859,418	\$402,410,806	\$141,983,119

**FY 98/99 CWS PLANNING ALLOCATION
ATTACHMENT II**

<u>County</u>	TOTAL BASIC	Justified FTEs	Unit Cost	Directs	County Oper. ESC
Alameda	\$26,903,794	212.3	\$117,313	\$1,998,244	\$0
Alpine	\$246,871	2.0	\$109,165	\$28,541	\$0
Amador	\$380,048	4.0	\$82,512	\$50,000	\$0
Butte	\$6,916,192	82.3	\$74,624	\$774,637	\$0
Calaveras	\$791,060	9.5	\$73,857	\$89,417	\$0
Colusa	\$461,822	4.5	\$91,516	\$50,000	\$0
Contra Costa	\$17,789,359	135.9	\$121,488	\$1,279,140	\$0
Del Norte	\$740,919	8.8	\$74,783	\$82,829	\$0
El Dorado	\$2,073,743	23.5	\$78,832	\$221,190	\$0
Fresno	\$19,997,797	245.1	\$72,178	\$2,306,969	\$0
Glenn	\$923,535	11.1	\$73,789	\$104,477	\$0
Humboldt	\$2,716,313	29.0	\$67,210	\$272,958	\$494,265
Imperial	\$2,096,809	23.5	\$72,727	\$221,190	\$166,533
Inyo	\$448,104	4.0	\$99,526	\$50,000	\$0
Kern	\$20,993,442	197.6	\$89,910	\$1,859,882	\$1,367,344
Kings	\$2,367,105	31.3	\$66,214	\$294,607	\$0
Lake	\$1,439,244	16.9	\$75,750	\$159,069	\$0
Lassen	\$955,431	11.9	\$70,876	\$112,007	\$0
Los Angeles	\$324,893,753	2,708.7	\$109,265	\$15,995,867	\$12,931,781
Madera	\$1,591,433	21.1	\$66,011	\$198,601	\$0
Marin	\$2,314,156	22.5	\$93,439	\$211,778	\$0
Mariposa	\$505,033	5.6	\$80,772	\$52,709	\$0
Mendocino	\$4,625,298	35.9	\$113,855	\$337,904	\$200,000
Merced	\$4,896,265	53.4	\$82,278	\$502,620	\$0
Modoc	\$280,580	3.0	\$76,860	\$50,000	\$0
Mono	\$263,204	2.0	\$106,602	\$50,000	\$0
Monterey	\$5,239,465	44.8	\$107,540	\$421,674	\$0
Napa	\$1,458,901	11.7	\$115,280	\$110,125	\$0
Nevada	\$1,057,825	13.5	\$68,945	\$127,067	\$0
Orange	\$48,239,543	369.4	\$100,016	\$3,476,925	\$7,816,707
Placer	\$6,594,799	47.7	\$104,240	\$448,970	\$1,173,582
Plumas	\$595,674	6.3	\$85,139	\$59,298	\$0
Riverside	\$38,216,145	317.9	\$110,802	\$2,992,189	\$0
Sacramento	\$44,943,375	408.2	\$100,689	\$3,842,125	\$0
San Benito	\$826,353	8.4	\$88,963	\$79,064	\$0
San Bernardino	\$39,884,001	408.6	\$88,199	\$3,845,890	\$0
San Diego	\$71,577,419	615.4	\$96,350	\$5,792,366	\$6,491,264
San Francisco	\$15,543,547	121.3	\$118,729	\$1,141,719	\$0
San Joaquin	\$10,863,661	97.6	\$86,192	\$918,646	\$1,532,676
San Luis Obispo	\$4,528,401	34.3	\$122,611	\$322,844	\$0
San Mateo	\$10,174,933	64.3	\$133,316	\$605,215	\$997,499
Santa Barbara	\$6,025,927	45.7	\$122,446	\$430,145	\$0
Santa Clara	\$38,437,185	233.4	\$137,652	\$2,196,845	\$4,112,364
Santa Cruz	\$4,210,590	37.9	\$101,685	\$356,728	\$0
Shasta	\$4,108,964	49.5	\$73,597	\$465,912	\$0
Sierra	\$259,116	2.0	\$104,558	\$50,000	\$0
Siskiyou	\$1,008,125	12.3	\$72,549	\$115,772	\$0
Solano	\$3,965,599	37.0	\$97,766	\$348,257	\$0
Sonoma	\$8,846,342	69.1	\$102,551	\$650,394	\$1,109,674
Stanislaus	\$7,822,509	75.9	\$93,651	\$714,398	\$0
Sutter	\$2,353,976	22.7	\$94,287	\$213,661	\$0
Tehama	\$1,155,067	16.6	\$60,170	\$156,245	\$0
Trinity	\$461,174	5.3	\$77,580	\$50,000	\$0
Tulare	\$8,784,730	103.2	\$75,711	\$971,355	\$0
Tuolumne	\$791,026	10.1	\$68,907	\$95,065	\$0
Ventura	\$8,316,189	76.5	\$99,296	\$720,045	\$0
Yolo	\$2,750,026	32.4	\$75,465	\$304,960	\$0
Yuba	\$2,314,622	27.9	\$73,549	\$262,605	\$0
Total	\$848,966,519	7,332.3	\$102,401	\$59,641,139	\$38,393,687

FY 98/99 CWS PLANNING ALLOCATION
ATTACHMENT III - Basic Costs - Federal Funds

<u>County</u>	<u>Total Fed Funds</u>	<u>Title IV-B Funds</u>	<u>Title XIX Funds</u>	<u>Title IV-E Funds</u>
Alameda	\$9,481,772	\$1,047,031	\$800,536	\$7,634,205
Alpine	\$126,638	\$9,608	\$5,039	\$111,991
Amador	\$86,823	\$14,792	\$0	\$72,031
Butte	\$3,004,034	\$269,161	\$351,224	\$2,383,649
Calaveras	\$230,658	\$30,786	\$0	\$199,872
Colusa	\$158,650	\$17,974	\$3,381	\$137,295
Contra Costa	\$5,934,162	\$692,317	\$259,725	\$4,982,120
Del Norte	\$285,108	\$28,834	\$10,748	\$245,526
El Dorado	\$687,408	\$80,706	\$29,164	\$577,538
Fresno	\$7,062,756	\$778,266	\$54,581	\$6,229,909
Glenn	\$235,587	\$35,941	\$235	\$199,411
Humboldt	\$895,321	\$105,714	\$132,172	\$657,435
Imperial	\$674,342	\$81,601	\$23,171	\$569,570
Inyo	\$169,726	\$17,438	\$12,845	\$139,443
Kern	\$7,995,414	\$817,012	\$2,368,696	\$4,809,706
Kings	\$874,270	\$92,121	\$76,178	\$705,971
Lake	\$425,787	\$56,012	\$24,182	\$345,593
Lassen	\$233,167	\$37,183	\$0	\$195,984
Los Angeles	\$134,757,707	\$12,644,063	\$11,315,540	\$110,798,104
Madera	\$479,624	\$61,936	\$86,927	\$330,761
Marin	\$758,409	\$90,063	\$244,835	\$423,511
Mariposa	\$192,817	\$19,655	\$1,434	\$171,728
Mendocino	\$1,732,971	\$180,007	\$337,373	\$1,215,591
Merced	\$1,927,896	\$190,550	\$164,259	\$1,573,087
Modoc	\$135,179	\$10,920	\$0	\$124,259
Mono	\$110,213	\$10,242	\$0	\$99,971
Monterey	\$2,099,247	\$203,908	\$827,933	\$1,067,406
Napa	\$319,193	\$56,775	\$6,688	\$255,730
Nevada	\$445,570	\$41,167	\$234,576	\$169,827
Orange	\$12,100,373	\$1,877,364	\$192,512	\$10,030,497
Placer	\$1,736,503	\$256,652	\$262,493	\$1,217,358
Plumas	\$237,817	\$23,181	\$6,489	\$208,147
Riverside	\$12,751,643	\$1,487,278	\$1,610,767	\$9,653,598
Sacramento	\$19,237,107	\$1,749,085	\$800,657	\$16,687,365
San Benito	\$251,039	\$32,161	\$5,111	\$213,767
San Bernardino	\$16,843,840	\$1,552,188	\$516,513	\$14,775,139
San Diego	\$19,655,086	\$2,785,615	\$761,208	\$16,108,263
San Francisco	\$5,893,246	\$604,917	\$192,497	\$5,095,832
San Joaquin	\$3,861,742	\$422,786	\$253,065	\$3,185,891
San Luis Obispo	\$1,168,497	\$176,234	\$36,543	\$955,720
San Mateo	\$2,861,782	\$395,984	\$816,104	\$1,649,694
Santa Barbara	\$1,627,416	\$234,516	\$48,482	\$1,344,418
Santa Clara	\$14,145,136	\$1,495,882	\$2,801,540	\$9,847,714
Santa Cruz	\$1,367,530	\$163,867	\$153,722	\$1,049,941
Shasta	\$1,392,740	\$159,912	\$29,846	\$1,202,982
Sierra	\$118,281	\$10,084	\$6,282	\$101,915
Siskiyou	\$351,267	\$39,235	\$6,895	\$305,137
Solano	\$967,305	\$154,332	\$41,319	\$771,654
Sonoma	\$2,044,072	\$344,277	\$130,418	\$1,569,377
Stanislaus	\$3,008,364	\$304,434	\$638,774	\$2,065,156
Sutter	\$1,094,162	\$91,612	\$17,413	\$985,137
Tehama	\$317,002	\$44,954	\$12,628	\$259,420
Trinity	\$146,245	\$17,947	\$5,688	\$122,610
Tulare	\$3,323,423	\$341,881	\$60,850	\$2,920,692
Tuolumne	\$239,600	\$30,786	\$3,720	\$205,094
Ventura	\$2,412,376	\$323,647	\$130,626	\$1,958,103
Yolo	\$1,044,118	\$107,025	\$6,034	\$931,059
Yuba	\$651,418	\$90,079	\$11,309	\$550,030
Total	\$312,369,579	\$33,039,698	\$26,930,947	\$252,398,934